

## Exhibit R-2, RDT&amp;E Budget Item Justification

DATE

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE										
07 Operational System Development	0101313F STRAT WAR PLANNING SYS - USSTRATCOM										
Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total	
Total Program Element (PE) Cost	8.763	17.993	29.134	27.173	13.125	9.990	10.221	10.397	Continuing	TBD	
Strategic War Planning System (SWPS)	8.763	17.993	29.134	27.173	13.125	9.990	10.221	10.397	Continuing	TBD	

**(U) A. Mission Description and Budget Item Justification**

The mission of USSTRATCOM is to establish and provide full-spectrum global strike, coordinated space and information operations capabilities to meet both deterrent and decisive national security objectives, and to provide operational space support, integrated missile defense, Global Command Control Communications and Computers Intelligence Surveillance and Reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. This mission has been defined by the 2002 Unified Command Plan (UCP) changes 1 and 2. To enable these missions, the Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as SWPS) must be capable of both deliberate and adaptive planning employing the full spectrum of kinetic and non-kinetic weapons. The planning system will continue to evolve as weapon systems are matured, new systems are developed, and the threat changes, particularly in the area of worldwide proliferation of Weapons of Mass Destruction (WMD). ISPAN modernization is defined by three blocks which will provide capability throughout the blocks. Block 1 will include reaching Full Operational Capability (FOC) for Theater Deliberate planning support. Block 1 will also include initiation of optimization, workflow and decision support development and conventional mission planning integration. Block 2 will see the continuation of optimization, workflow and decision support development, and conventional mission planning integration. Block 2 will also include the initiation of mobile and unit improvements. Block 3 is beyond the timeframe of this budget report and will be captured in subsequent budget reports. ISPAN includes automatic data processing equipment (ADPE), software, facilities support, manpower, and training to support the mission objectives of ISPAN, associated deployable and distributed data processing nodes, and subsidiary systems.

In FY05 the ISPAN Modernization effort establishes a redesigned software architecture through requirements definition and early design and developmental test activities. FY06 expands on the early development efforts to meet USSTRATCOM requirements for existing and expanded UCP missions. This includes software coding, integration of multiple internal and external planning applications, significant developmental test activities and early operational test activities.

ISPAN is in budget activity 7, Operational System Development, because the program is operational and currently supports capabilities to create, verify, and produce the OPLAN 8044 and to meet new UCP taskings and other products.

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BUDGET ACTIVITY	PE NUMBER AND TITLE			
07 Operational System Development	0101313F STRAT WAR PLANNING SYS - USSTRATCOM			
(U) <u>B. Program Change Summary (\$ in Millions)</u>				
(U) Previous President's Budget	FY 2004	FY 2005	FY 2006	FY 2007
(U) Current PBR/President's Budget	1.724	23.391	29.077	26.761
(U) Total Adjustments	8.763	17.993	29.134	27.173
(U) Congressional Program Reductions	7.039	-5.398		
Congressional Rescissions		-5.000		
Congressional Increases		-0.398		
Reprogrammings				
SBIR/STTR Transfer		7.091		
(U) <u>Significant Program Changes:</u>		-0.052		



Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY	PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE				
07 Operational System Development	0101313F STRAT WAR PLANNING SYS - USSTRATCOM					5059 Strategic War Planning System (SWPS)				

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
5059 Strategic War Planning System (SWPS)	8.763	17.993	29.134	27.173	13.125	9.990	10.221	10.397	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

**(U) A. Mission Description and Budget Item Justification**

The mission of USSTRATCOM is to establish and provide full-spectrum global strike, coordinated space and information operations capabilities to meet both deterrent and decisive national security objectives, and to provide operational space support, integrated missile defense, Global Command Control Communications and Computers Intelligence Surveillance and Reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. This mission has been defined by the 2002 Unified Command Plan (UCP) changes 1 and 2. To enable these missions, the Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as SWPS) must be capable of both deliberate and adaptive planning employing the full spectrum of kinetic and non-kinetic weapons. The planning system will continue to evolve as weapon systems are matured, new systems are developed, and the threat changes, particularly in the area of worldwide proliferation of Weapons of Mass Destruction (WMD). ISPAN modernization is defined by three blocks which will provide capability throughout the blocks. Block 1 will include reaching Full Operational Capability (FOC) for Theater Deliberate planning support. Block 1 will also include initiation of optimization, workflow and decision support development and conventional mission planning integration. Block 2 will see the continuation of optimization, workflow and decision support development, and conventional mission planning integration. Block 2 will also include the initiation of mobile and unit improvements. Block 3 is beyond the timeframe of this budget report and will be captured in subsequent budget reports. ISPAN includes automatic data processing equipment (ADPE), software, facilities support, manpower, and training to support the mission objectives of ISPAN, associated deployable and distributed data processing nodes, and subsidiary systems.

In FY05 the ISPAN Modernization effort establishes a redesigned software architecture through requirements definition and early design and developmental test activities. FY06 expands on the early development efforts to meet USSTRATCOM requirements for existing and expanded UCP missions. This includes software coding, integration of multiple internal and external planning applications, significant developmental test activities and early operational test activities.

ISPAN is in budget activity 7, Operational System Development, because the program is operational and currently supports capabilities to create, verify, and produce the OPLAN 8044 and to meet new UCP taskings and other products.

**(U) B. Accomplishments/Planned Program (\$ in Millions)**

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
(U) Block 1 Capabilities to modernize, integrate and test ISPAN planning tools, to include but not be limited to, System Engineering and to modify existing software tools to interface with ISPAN Modernization.	8.763	17.993	29.134	19.573
(U) Block 2 continues to modernize, integrate and test ISPAN planning tools, to include but not be limited to, System Engineering and to modify existing software tools to interface with ISPAN Modernization.				7.600
(U) Total Cost	8.763	17.993	29.134	27.173

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Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT NUMBER AND TITLE
07 Operational System Development	0101313F STRAT WAR PLANNING SYS - USSTRATCOM	5059 Strategic War Planning System (SWPS)

(U) **C. Other Program Funding Summary (\$ in Millions)**

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
Other Procurement, AF WSC (U) 833140 Strategic Command and Control	11.070	15.301	6.730	10.023	9.797	13.035	13.358	13.571	Continuing	TBD
Operations and Maintenance (U) AF	67.151	60.329	59.790	61.007	68.084	71.766	72.590	74.017	Continuing	TBD

(U) **D. Acquisition Strategy**

ISPAN encompasses an evolutionary acquisition strategy with spiral development contracts that are negotiated and awarded in a competitive environment.



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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY  
07 Operational System Development

PE NUMBER AND TITLE  
0101313F STRAT WAR PLANNING  
SYS - USSTRATCOM

PROJECT NUMBER AND TITLE  
5059 Strategic War Planning System  
(SWPS)

(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	Contract Method & Type	Performing Activity & Location	Total FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract		
														Prior to FY 2004 Cost	
(U) Product Development BAE (Air Vehicle Planning System (APSS))	TMAF	San Diego, CA	1.193	Oct-03	1.833	Oct-03	1.764	Oct-04	2.412	Oct-05	1.593	Oct-06	Continuing	TBD	TBD
Northrop Grumman (Missile Graphics Planning System (MGPS))	TMAF	Bellevue, NE	0.432	Oct-03	0.674	Oct-03	0.471	Mar-05	0.943	Oct-05	1.493	Oct-06	Continuing	TBD	TBD
MGPS Follow on Contractor (Mar 05)	CPAF	TBD											Continuing	TBD	TBD
SAIC (Targeting)	TMAF	San Diego, CA	0.000	Oct-03	0.800	Oct-03							0.000	0.800	0.800
Targeting Follow on Contractor (Mar 05)	CPAF	TBD											Continuing	TBD	TBD
Lockheed Martin Integrated Systems ISPAN	CPAF	Bellevue, NE	0.000	Aug-04	4.376	Aug-04	1.389	Mar-05	1.544	Oct-05	0.613	Oct-06	Continuing	TBD	TBD
Modernization Contractor	CPAF		0.000	Aug-04	1.080	Aug-04	12.581	Oct-04	21.892	Oct-05	21.932	Oct-06	Continuing	TBD	TBD
Miscellaneous Contracts	CPAF	Pending	0.000	Aug-04	1.080	Aug-04	1.788	Mar-05	2.343	Jan-06	1.542	Jan-07	Continuing	TBD	TBD
Subtotal Product Development			1.625		8.763		17.993		29.134		27.173		Continuing	TBD	TBD
Remarks:															
(U) Total Cost			1.625		8.763		17.993		29.134		27.173		Continuing	TBD	TBD





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Exhibit R-4a, RDT&E Schedule Detail

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0101313F STRAT WAR PLANNING  
SYS - USSTRATCOM

PROJECT NUMBER AND TITLE

5059 Strategic War Planning System  
(SWPS)

	FY 2004	FY 2005	FY 2006	FY 2007
(U) <u>Schedule Profile</u>				
(U) Theater Deliberate Planning FOC				4Q
(U) ISPAN Modernization Block 1 MS B	3Q			
(U) ISPAN Modernization Block 1 Start	4Q			
(U) ISPAN Modernization Block 1 MS C				4Q
(U) ISPAN Modernization Block 1 Completion			4Q	4Q
(U) ISPAN Modernization Block 2 MS B				1Q
(U) ISPAN Modernization Block 2 Start				